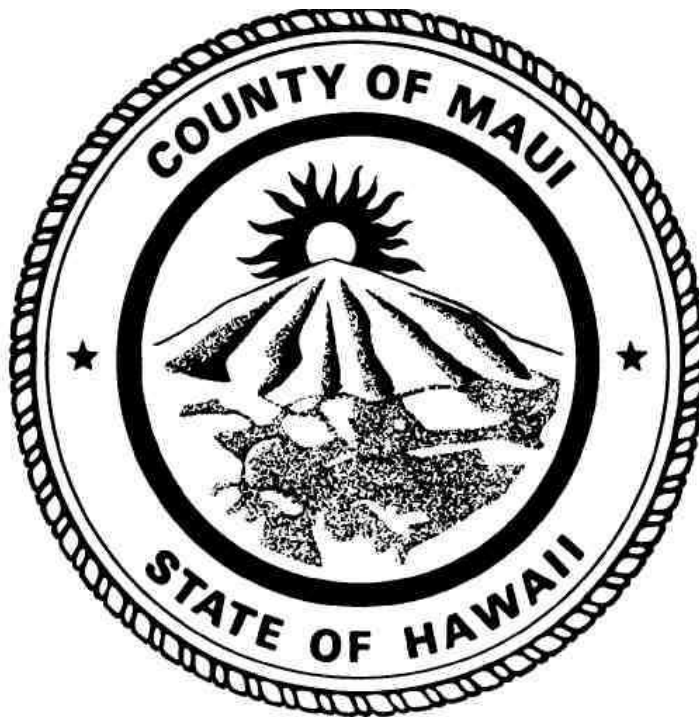


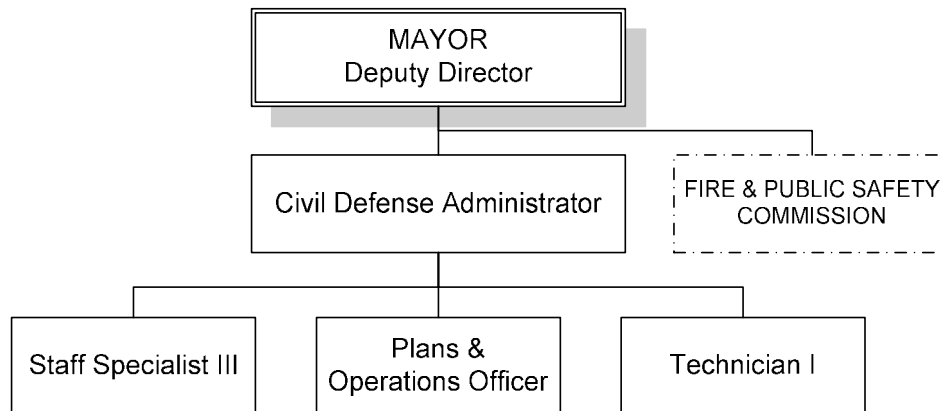
Proposed Budget • Fiscal Year 2007

Civil Defense Agency



Department Summary

Organization Chart



Mission Statement

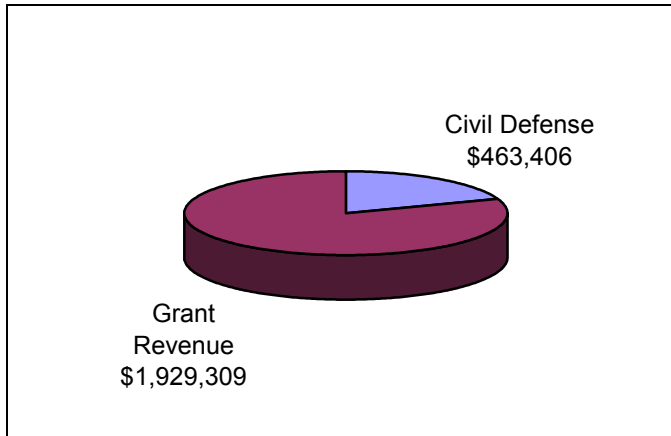
The mission of the Maui County Civil Defense Agency (MCDA) is to provide emergency management operations and procedures to protect life and property of all people in Maui County during emergency or disaster situations.

Financial Summary

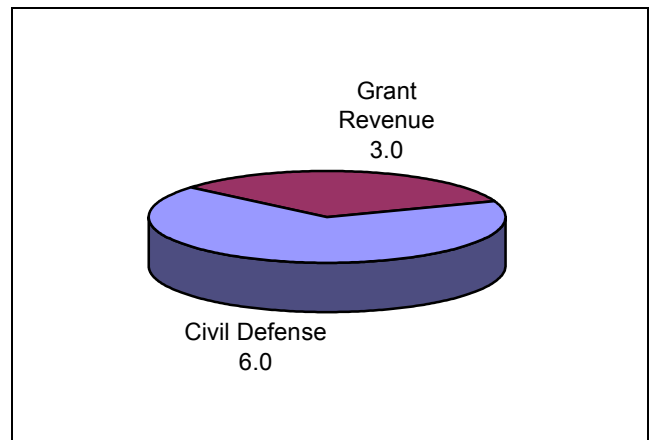
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
Program Summary						
General Fund						
Civil Defense	287,231	271,293	324,764	463,406	138,642	42.7%
Subtotal	287,231	271,293	324,764	463,406	138,642	42.7%
Grant Revenue						
Civil Defense	4,097,260	2,662,326	1,929,309	1,929,309	0	n/a
Subtotal	4,097,260	2,662,326	1,929,309	1,929,309	0	n/a
Total	4,384,491	2,933,619	2,254,073	2,392,715	138,642	6.2%

Department Summary

FY 2007 Budget by Program



FY 2007 Budgeted Personnel Summary



Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Civil Defense	4.0	4.0	4.0	6.0	2.0	50.0%
Subtotal	4.0	4.0	4.0	6.0	2.0	50.0%
Grant Revenue						
Civil Defense Program	3.0	3.0	3.0	3.0	0.0	n/a
Subtotal	3.0	3.0	3.0	3.0	0.0	n/a
Total	7.0	7.0	7.0	9.0	2.0	28.6%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Civil Defense Program***Program Description***

The Maui County Civil Defense Agency (MCDA) assumes responsibility for the administration and operation of the various local, state and federal civil defense programs for the mayor; implements planning, preparation and coordination of operations for the public meeting within Maui County in meeting major natural and on man-made emergencies, disasters, or wartime conditions for the preservation of life and property and the restoration of the community from the effects of such disasters; develops plans to meet different contingencies; directs and coordinates the development and administration of the County's disaster preparedness and response program; coordinates civil defense preparedness training sessions, tests and exercises; initiates and coordinates disaster public education and community action programs; periodically reviews disaster response plans as needed; develops and maintains County communications and civil defense warning systems; coordinates operations during emergency or disaster situations; and coordinates post-disaster recovery and repair operations which require state and/or federal disaster assistance.

Goals

- Protect life and property in Maui County
- Establish an effective and efficient data, voice and video communications system to support the protection of life and property in Maui County

Objectives for Fiscal Year 2007

- Update Maui County's Emergency Operation Plan (EOP) by June 30, 2007
- Design a communication system to deliver clear, concise, accurate and timely messages and information throughout Maui County by June 30, 2007
- Increase the number of the agency's personnel by 2.0 E/P count by June 30, 2007
- Increase the MCDA annual operation budget to continue achievement of first goal by July 1, 2006

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ A signed contract to rewrite the EOP will be secured by July 30, 2006	n/a	n/a	1
▪ The first draft document of the EOP will be secured by October 30, 2006	n/a	n/a	1
▪ The second draft of the EOP will be secured by January 30, 2007	n/a	n/a	1
▪ The final draft of the EOP will be secured by April 30, 2007	n/a	n/a	1
▪ The EOP document will be completed by June 30, 2007	n/a	n/a	1

Civil Defense Program***Performance Measures (Continued)***

	FY05 Actual	FY06 Projection	FY07 Projection
▪ A vendor will be selected to begin the first phase, design of the Maui Communications Network (MCN) by March 30, 2007	n/a	n/a	1
▪ A vendor will be selected to begin construction of the MCN by June 30, 2007	n/a	n/a	1

Accomplishments for Calendar Year 2005

- The small but extremely dedicated staff of the MCDA has been able to successfully administer State Homeland Security Grant Program funds. These funds provide our emergency managers and responders with much needed financial support for equipment, supplies, materials, training and exercise resources toward initiatives that protect lives and property
- Through the efforts of Maui Civil Defense Agency, Maui County earned the National Oceanic and Atmospheric Administration's (NOAA) National Weather Service (NWS) Tsunami Ready recognition and had its Storm Ready designation renewed. The County of Maui became the state's second county to be designated Tsunami Ready

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$246,356, which includes expansion positions of 2.0 E/P count, Secretary I and Radio Technician
- Equipment purchases of an Emergency Operating Center mobile 911 unit in the amount of \$50,000, and 6 satellite phones in the amount of \$30,000

Civil Defense Program

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	171,084	148,418	194,364	246,356	51,992	26.7%
Operations	105,614	103,814	130,400	137,050	6,650	5.1%
Equipment	10,533	19,061	0	80,000	80,000	n/a
Program Total	287,231	271,293	324,764	463,406	138,642	42.7%
Grant Revenue						
Salaries and Wages	84,360	84,360	84,360	84,360	0	n/a
Operations	2,771,727	2,112,464	218,336	218,336	0	n/a
Equipment	1,241,173	465,502	1,626,613	1,626,613	0	n/a
Program Total	4,097,260	2,662,326	1,929,309	1,929,309	0	n/a
Equivalent Personnel						
General Fund	4.0	4.0	4.0	6.0	2.0	50.0%
Grant Revenue	3.0	3.0	3.0	3.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Civil Defense Administrator	1.0	
CD Technician I	1.0	
CD Plans & Operations Officer	1.0	
CD Staff Specialist III	1.0	
Radio Technician	1.0	
Secretary I	1.0	
TOTAL	6.0	0.0

FY 2007 Budget by Expenditure

